

OFFICE OF THE CHIEF OPERATIONS OFFICER								
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE								
	IDP	PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT 2020	QUARTER ENDING 31 DEC 2020	QUARTER ENDING 31 MARCH 2021	QUARTER ENDING 30 JUNE 2021
					TARGET	TARGET	TARGET	TARGET
1	1	Integrated Development Planning						
1.1	1.1.4.2	Adoption and submission of a credible reviewed Integrated Development Plan (IDP) in terms of the Municipal Systems Act	1. Council resolution for adoption of Process Plan 2. Council resolution for adoption of IDP review 3. Minutes/instruction list and attendance register of all Steering committee meetings 4. Public Notice 5. Attendance register for all IDP roadshows 6. Credible IDP assessment outcome by KZN CoGTA	Review, adoption and submission of a credible Integrated Development Plan (2021/2022) by 30 Jun 2021	Development and adoption of IDP Process Plan in terms of the Municipal Systems Act.	Conduct IDP review consultation sessions with Stakeholders (Roadshows) in terms of Chapter 4; and Chapter 5 of the Municipal Systems Act.	Submit Draft IDP review (2021/2022) to Council and KZN CoGTA by March 2021 in terms of COGTA management framework	Submit Final IDP review (2021/2022) for approval by Council Credible IDP assessment by KZN CoGTA
Sign off by Manager/Head of Section:								
Date:								
2		Performance Management System						
2.1	1.1.2	Manage the adopted Performance Management System (PMS) in terms of Chapter 6 of the Municipal Systems Act	1. Adoption of Organisational performance scorecard 2. Signed Performance agreements 3. Proof of submission to MEC 4. Proof of Plans published on Councils Website 5. Proof of Annual Performance Report submission to AG 6. Quarterly Organisational performance report to Council 7. Functional Performance Audit Committee in terms of statutory requirements	Quarterly PMS activities performed as reflecting in the OPMS Framework up to 30 Jun 2021	Effective implementation of the adopted PMS framework/policy – ensure 100% compliance with Performance Regulations	Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations	Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations	Effective implementation of the adopted PMS framework/policy – ensure 100% compliance Performance Regulations
2.2	1.1.2	Monitor and facilitate % achievement of organisational direction, operations and strategic priorities of the organisation as reflected on the organisational scorecard in terms of top layer of SDBIP	Organisational scorecard Quarterly statutory report and improvement plans	80% achievement of organisational targets on the organisational scorecard by 30 Jun 2021	50% achievement of organisational targets	60% achievement of organisational targets	75% achievement of organisational targets	80% achievement of organisational targets
2.3	1.1.2	Maintain the functionality category of the Municipality as per COGTA B2B assessment tool	Quarterly Functionality assessment results from CoGTA	Achieve and maintain +70% functionality level on B2B for all 4 Quarters of 2020/2021 financial year	Achieve and maintain +70% functionality as per COGTA assessment tool	Achieve and maintain +70% functionality as per COGTA assessment tool	Achieve and maintain +70% functionality as per COGTA assessment tool	Achieve and maintain +70% functionality as per COGTA assessment tool
2.4	1.1.2	Undertake Customer Satisfaction Survey	Customer Satisfaction Survey report Response/action plan responding to Survey results	Completed Customer Satisfaction Survey and development of a response/action plan responding to customer satisfaction survey results by 30 June 2021	Drafting of Customer Satisfaction Survey Questionnaire Initiate the SCM process by drafting the specifications	Finalise SCM process and appointment of a service provider	Commencement of Survey and monitor progress by the service provider	Report on the customer satisfaction survey outcome to Council Develop a response/action plan responding to customer satisfaction survey results and present to Council for approval
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3		Enterprise Risk Management						
3.1	1.1.6.1	Manage Enterprise Risk Management (ERM) in accordance with the ERM Policy, Strategy and the Public Sector Risk Management Forum (PSRMF).	Minutes- ERM Quarterly meetings Sign-off document as proof of endorsement by COO for Departmental Strategic Risk Register	Full compliance with the provisions of the ERM Policy, Strategy and PSRMF up to 30 Jun 2021	Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy	Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy	Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy	Quarterly updated and approved municipal strategic risk registers by the ERM in line with the ERM Policy
3.2	1.1.6.1	Manage the operational risks of the Office of the Municipal Manager.	Sign off document with updated unit operational risk registers.	Quarterly report on operational risks in the Office of the Municipal Manager up to 30 Jun 2021	Quarterly updated and signed off OMM unit operational risk registers for review by CRO.	Quarterly updated and signed off OMM unit operational risk registers for review by CRO.	Quarterly updated and signed off OMM unit operational risk registers for review by CRO.	Quarterly updated and signed off OMM unit operational risk registers for review by CRO.
3.3	1.1.6.3	Manage Business Continuity Management (BCM) in accordance with the BCM Policy, Strategy and related standards	Updated BCM Programme Maintenance document Proof of activities as per Maintenance Activity Output	80% Implementation of Annual BCM Programme by 30 Jun 2021	Finalize Annual BCM Programme for 2020/2021.	Management of BCM refresher training 2018/2020 (40% Implementation of Annual BCM Programme against set targets)	Conduct BCM Maturity assessment (2018/2020 60% Implementation of Annual BCM Programme against set targets)	Develop BCM Maturity Roadmap (2018/2020 80% Implementation of Annual BCM Programme against set targets)
3.4	1.1.6.2	Manage the Whistle-blower facility and reporting to Council structures in terms of the reporting procedure.	Quarterly reports submitted to ERM and Council Committees	Quarterly reporting on the whistle-blower facility and action taken to Council structures up to 30 Jun 2021	Quarterly consolidated Whistle-blower cases for investigation.	Quarterly consolidated Whistle-blower cases for investigation.	Quarterly consolidated Whistle-blower cases for investigation.	Quarterly consolidated Whistle-blower cases for investigation.
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4		Public Communication						
4.1	1.1.4.4	Implement prioritised communication and marketing projects and activities emanating from the Integrated Marketing and Communication Strategy as adopted by Council	Communication and Marketing Activity Plan for 2020/2021 Quarterly outcomes and coverage analysis Copies and evidence of communication platforms used to activate Brand uMhlathuze	80% Implementation of communication and marketing projects and activities by 30 Jun 2021	Annual Communication and Marketing Plan approved by the MM 80% Implementation of Communication and Marketing Plan quarter 1 deliverables	80% Implementation of Communication and Marketing Plan quarter 2 deliverables	80% Implementation of Communication and Marketing Plan quarter 3 deliverables	80% Implementation of Communication and Marketing Plan quarter 4 deliverables
4.2	1.1.4.4	Manage Internal communication using internal communication platforms and channels	1. Approved annual internal communication plan 2. Proof of internal publications using available platforms	80% implementation of Internal Communication activities	Signed Internal Communication activity Plan 80% implementation of Internal Communication activities	80% implementation of Internal Communication activities	80% implementation of Internal Communication activities	80% implementation of Internal Communication activities
4.3	1.1.4.4	Drafting, adoption and publication of 2017/2018 Annual Report (AR) as required in terms of MFMA and MSA	2018/2020 Annual Report Council resolution for adopting 2018/2020 AR Proof of submission of 2018/2020 AR to COGTA, AG and Treasury	Adoption and publication of the 2018/2020 Annual Report by 30 March 2021	Compile and circulate 2018/2020 AR prototype for all Departments in accordance with National Treasury MFMA Circular No. 63 Submission of draft 2018/2020 AR to the Audit Committee and Council for approval and submission to AG	Consolidate the Annual Report with Audited AFS, APR and Audit Report	Submission and adoption of 2018/2020 AR to Council and MPAC Publication of AR for public comments Adoption of the AR and MPAC Oversight Report in terms of Section 121 of the MFMA	Preparation of 2018/2020 AR prototype
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5		Outdoor Advertising						
5.1	5.2.1.6	Sustain and establish alternative revenue streams emanating from diverse outdoor advertising	Monthly Revenue printout of outdoor advertising vote	70% Revenue collected from outdoor advertising contracts up to 30 Jun 2021	70% Revenue collected from outdoor advertising contracts	70% Revenue collected from outdoor advertising contracts	70% Revenue collected from outdoor advertising contracts	70% Revenue collected from outdoor advertising contracts
5.2	5.2.1.6	Manage Outdoor Advertising contracts	Outdoor Advertising Contract Management and credit control outcomes reported to Council	4 Quarterly Outdoor Advertising Contract Management and credit control outcomes reported to Council by 30 June 2021	Quarterly Outdoor Advertising Contract Management and credit control outcomes reported to Council	Quarterly Outdoor Advertising Contract Management and credit control outcomes reported to Council	Quarterly Outdoor Advertising Contract Management and credit control outcomes reported to Council	Quarterly Outdoor Advertising Contract Management and credit control outcomes reported to Council
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6		Internal Audit						
6.1	1.1.7	Manage and coordinate implementation of Internal Audit action plans to contribute towards achieving an unqualified audit report (excluding activities requiring budget)	Quarterly Register of Findings from Internal Audit with status of progress on implementation plans(Quarterly follow-up reports)	Evidence of actions taken in informing management thereby attempting to realise the achievement of 80% Resolution of Internal Audit findings due within the financial year up to 30 Jun 2021	80% resolution of Internal Audit findings within implementation dates	80% resolution of Internal Audit findings within implementation dates	80% resolution of Internal Audit findings within implementation dates	80% resolution of Internal Audit findings within implementation dates
6.2	1.1.7	Coordinate resolutions of Auditor General (AG) findings for 2020/2021 financial year to assist management in obtaining an unqualified audit report	AG findings contained on the AG action plan Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	90% resolution of Auditor General (AG) findings contained on the AG action plan due within the area of responsibility of the OMM by 30 Jun 2021		Develop and communicate the AG Action plan to all Departments	50% resolution of Auditor General (AG) findings contained on the AG action plan(excluding activities requiring additional budget and accepted Risk)	90% resolution of Auditor General (AG) findings contained on the AG action plan(excluding activities requiring additional budget and accepted Risk)
6.3	1.1.7	Manage and monitor execution of internal audits performed against the approved Internal Audit plan	Report on the status of % implementation	80% execution of Internal Audit plan by 30 Jun 2021	20 % of internal audits performed against the approved Internal Audit plan	50 % of internal audits performed against the approved Internal Audit plan	70 % of internal audits performed against the approved Internal Audit plan	80 % of internal audits performed against the approved Internal Audit plan
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7		Transversal business operations and strategies						
7.1.1	3.1.1	Coordinate, facilitate, implement and monitor international partnerships, programmes and projects in line with International Relations Framework (IRF) for the City of uMhlatuze as approved by Council	Supporting documents for international partnerships, programmes and projects concluded and undertaken	Four (4) international partnerships, programmes and projects concluded and undertaken by 31 Dec 2020	Identify priority projects	One (1) international partnerships, programmes and projects concluded and undertaken	One (1) international partnerships, programmes and projects concluded and undertaken	Two (2) international partnerships, programmes and projects concluded and undertaken
7.1.2	3.1.1	Mobilise Strategic Partnerships with external partners in support of Municipal Operations	Supporting documents on concluded partnerships and official commitments by partners.	Conclude eight (8) Strategic Partnerships with external partners in support of Municipal Operations by 30 Jun 2021	Conclude two (2) strategic partnership to enhance Municipal Operations	Conclude two (2) strategic partnership to enhance Municipal Operations	Conclude two (2) strategic partnership to enhance Municipal Operations	Conclude two (2) strategic partnership to enhance Municipal Operations
7.3.1	5.2.1	% Capital expenditure of approved Capital projects in line with 2020/2021 Budget	Statutory SDBIP Component 5 report to Council indicating Capital Expenditure	95% Capital expenditure by 30 Jun 2021 on approved projects	15% spending	40% spending	75% spending	90% spending
7.3.2	3.1.1	Develop an Internal Smart City Framework in line with the fourth Industrial revolution approved by the Accounting Officer	Completed Smart City High Level Strategy approved by the Accounting Officer	Completed Internal Smart City Framework approved by 30 June 2021	Finalise terms of reference	Appoint service provider to assist with the formulation of the strategy	Produce draft internal Smart City Framework	Final internal Smart City Framework approved
7.3.3	3.1.1	Manage and implement strategic programmes emanating from the City of uMhlatuze Knowledge Management and Innovation Concept	Number of strategic knowledge management projects implemented in 2020/2021 to develop a culture of knowledge exchange, innovation and learning organization	Five (5) programmes emanating from the City of uMhlatuze Knowledge Management and Innovation Concept	One (1) programme to develop a culture of knowledge exchange, innovation and learning organization	One (1) programme to develop a culture of knowledge exchange, innovation and learning organization	Two (2) programmes to develop a culture of knowledge exchange, innovation and learning organization	One (1) programme to develop a culture of knowledge exchange, innovation and learning organization
7.3.3	3.1.1	Manage implementation of Area Based Management(ABM) interventions to improve intergrated service delivery	Number of ABM intergrated service delivery special operations implemented	Ten (10) ABM intergrated service delivery special operations	Two (2) ABM intergrated service delivery special operations	Two (2) ABM intergrated service delivery special operations	Three (3) ABM intergrated service delivery special operations	Three (3) ABM intergrated service delivery special operations
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I certify that the information and documents referenced in as evidence for the achievements of targets are authentic, and I have discussed the submitted information with all relevant Managers. I agree to submit all documents for Audit upon request by the Internal Auditors.								
Signed by the COO:								
Date:								